

Stormwater Management Program Overview

Description:

The Stormwater Management (SWM) Program Area provides funding to study, design and construct stormwater management facilities, stream restoration projects and stormwater conveyance projects. These projects are identified through watershed assessments and storm drain preventive maintenance inspections. They are designed to restore, protect and maintain the physical, chemical and biological integrity of City streams, as well as protect private property and eliminate downstream impacts. SWM facility retrofit projects are designed to slow down the flow of stormwater runoff, reducing erosion down stream and giving time for contaminants to filter out. Stream restoration and stabilization projects greatly reduce stream erosion and, therefore, greatly reduce the amount of nutrients and sediment entering local streams and, eventually the Chesapeake Bay. Projects in this program are funded through the Stormwater Management Fund.

The SWM Program Area supports the commitment of the City to be a "green city" and fulfills our signatory support of the Maryland Chesapeake Bay 2000 Agreement. In addition, our current program ensures the City complies with its Federal Clean Water Act (CWA) permit requirements referred to as the National Pollutant Discharge Elimination Systems (NPDES) permit. The City anticipates more stringent SWM requirements as a result of an updated NPDES permit (anticipated in summer 2012) and new CWA pollutant load limits or Total Maximum Daily Loads (TMDL) for the Chesapeake Bay (established in December 2010), which will be incorporated into the City's new permit. If these more stringent requirements are incorporated into the new permit, the City may need to increase the number of projects constructed and the rate of project implementation.

Goals:

- To enhance the environment and maintain Rockville's image of being a pleasant and desirable City.
- To comply with NPDES permit requirements.
- To enhance Rockville streams by improving stream water quality and reducing stream bank erosion.
- To involve the community in the Department of Public Works SWM implementation, beginning in watershed management planning and continuing throughout project design and construction.
- To ensure SWM facilities are designed to preserve our streams and minimize the adverse effects of development on local and state ecosystems and waterways.
- To find opportunities to provide SWM to areas of the City developed without modern SWM.

Objectives:

- Plan, design and construct SWM facilities and stream restoration projects based on adopted watershed studies with community involvement, which will improve the aquatic habitat, reduce stream bank erosion and improve the quality of water in Rockville streams and the Chesapeake Bay.
- Continue to investigate opportunities to integrate Environmental Site Design (ESD) into City watershed studies and explore options for project implementation, understanding that ESD is most applicable to smaller-scale development and retrofit projects.
- Plan, design and construct storm drain extensions and rehabilitation projects based on the preventive maintenance program, which will reduce neighborhood flooding and ensure structural integrity of existing underground piping infrastructure.

Project Status:

The following project has been closed. This project does not appear in the FY 2013 - 2017 CIP:

- Woodley Gardens - Stream (330-850-2G59)

FY 2013 - 2017 SWM Appropriation and Funding Schedules

TABLE S-1. Appropriation Schedule

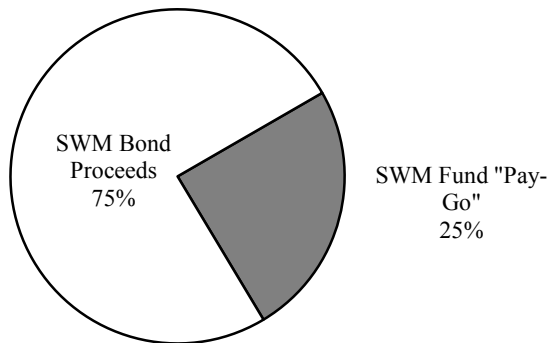
	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Glenora Tributary — Middle	795,251	-	-	-	-	-	-	795,251
Horizon Hill SWM Ponds	460,000	2,008,700	-	-	-	-	-	2,468,700
Storm Drain Rehab & Improvements	930,000	380,000	380,000	380,000	380,000	380,000	on-going	2,830,000
Stream Restoration	-	280,000	450,000	1,180,000	-	1,950,000	on-going	3,860,000
SWM Facility Improvements	292,000	-	80,000	670,000	1,130,000	670,000	on-going	2,842,000
Watts Branch — Upper Stream	330,000	-	-	1,810,000	-	-	-	2,140,000
Total	2,807,251	2,668,700	910,000	4,040,000	1,510,000	3,000,000	on-going	14,935,951

TABLE S-2. Funding Schedule

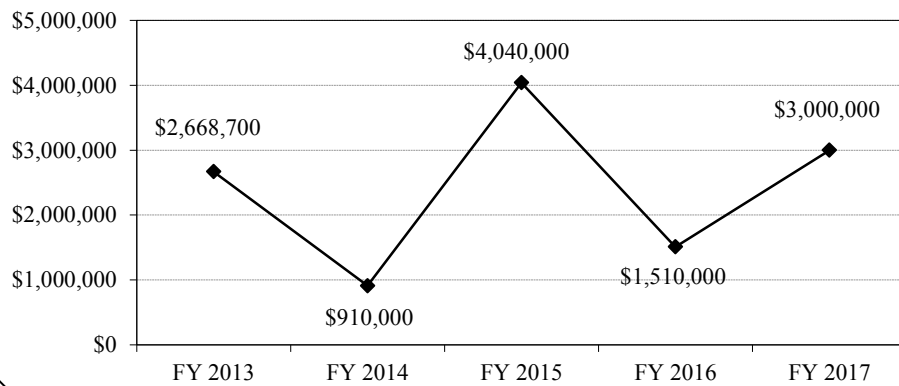
	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Management Fund	2,779,251	660,000	910,000	1,050,000	1,510,000	1,050,000	on-going	7,959,251
Bond Proceeds (SWM)	-	2,008,700	-	2,990,000	-	1,950,000	-	6,948,700
Federal Grant (SWM)	28,000	-	-	-	-	-	-	28,000
Total	2,807,251	2,668,700	910,000	4,040,000	1,510,000	3,000,000	on-going	14,935,951

FY 2013 - 2017 Stormwater Management Funding Schedule

GRAPH S-1. FY 2013 New Funding of \$2,668,700



GRAPH S-2. FY 2013 - FY 2017 New Funding Schedule



FY 2013 Stormwater Management Appropriation Summary

TABLE S-3. Total FY 2013 Appropriations

	Capital Projects	Water	Sewer	SWM	Refuse	Speed	Current Total
Prior Year Appropriations	-	-	-	2,807,251	-	-	2,807,251
Less Expended as of 05/01/12	-	-	-	(354,487)	-	-	(354,487)
Prior Year Funds Carried Over	-	-	-	2,452,764	-	-	2,452,764
Add New Appropriations	-	-	-	2,668,700	-	-	2,668,700
Total	-	-	-	5,121,464	-	-	5,121,464

TABLE S-4. FY 2013 Appropriations by Project

	Capital Projects	Water	Sewer	SWM	Refuse	Speed	Current Total
Glenora Tributary — Middle	-	-	-	665,042	-	-	665,042
Horizon Hill SWM Ponds	-	-	-	2,341,417	-	-	2,341,417
Storm Drain Rehab & Improvements	-	-	-	1,256,107	-	-	1,256,107
Stream Restoration	-	-	-	280,000	-	-	280,000
SWM Facility Improvements	-	-	-	292,000	-	-	292,000
Watts Branch — Upper Stream	-	-	-	286,898	-	-	286,898
Total	-	-	-	5,121,464	-	-	5,121,464

FY 2013 - 2017 Stormwater Management Program Area Summary

TABLE S-5. General Fund Operating Cost Impact

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
Glenora Tributary — Middle	-	8,100	-	-	-	-
Horizon Hill SWM Ponds	-	-	3,000	-	-	-
Stream Restoration	-	-	-	-	3,700	-
Watts Branch — Upper Stream	-	-	-	-	22,400	-
Total	-	8,100	3,000	-	26,100	-

TABLE S-6. Stormwater Management Fund Operating Cost Impact

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
Glenora Tributary — Middle	-	5,000	-	-	-	-
Horizon Hill SWM Ponds	-	-	20,000	-	-	-
Storm Drain Rehab & Improvements	500	500	500	500	500	on-going
Stream Restoration	-	-	-	-	5,000	-
SWM Facility Improvements	-	18,000	-	7,000	5,000	on-going
Watts Branch — Upper Stream	-	-	-	-	5,000	-
Total	500	23,500	20,500	7,500	15,500	on-going

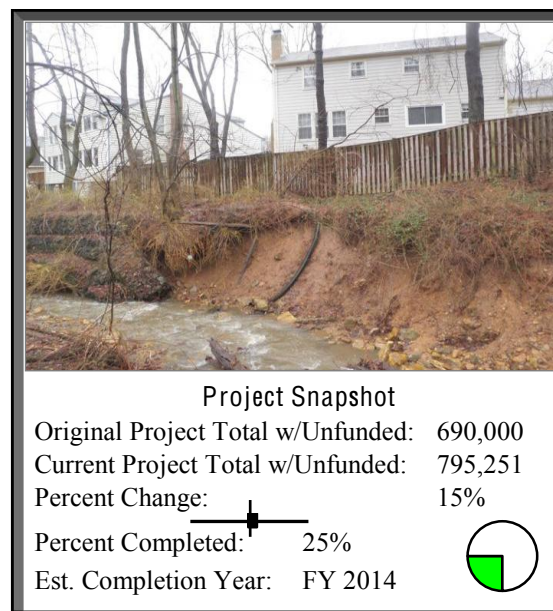
Project Name: Glenora Tributary — Middle
 Project Number: 330-850-9C59
 Program Area: Stormwater Management

Prior Appropriations: 795,251
 Add New Appropriations: -
 Add Future Appropriations: -
 Current Project Total: 795,251
 Add Unfunded: -
 Current Project Total with Unfunded: 795,251

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 795,251
 Less Expended: 130,209
 Prior Year Funds Carried Over: 665,042
 Add New Appropriations: -
 Total FY 2013 Appropriations: 665,042

Percent Expended: 16%



Description: This project funds repairs to specific stream valley erosion problems identified in the *2001 Watts Branch Watershed Study*. Approximately 1,100 linear feet of stream between Hurley Avenue and the north end of Bouldercrest Court will be improved. The project will address significant erosion in the stream that is threatening private property and public infrastructure, as well as improve water quality. This will be accomplished by stabilizing the stream banks, rehabilitating storm drain outfalls, redirecting the stream channel in one location and constructing wetland improvements. Staff is working closely with the community and the Department of Recreation and Parks in the design and construction phase to reduce the impact on the forest, wetland and recreation areas.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	205,251	-	-	-	-	-	-	205,251
Construction	590,000	-	-	-	-	-	-	590,000
Total	795,251	-	-	-	-	-	-	795,251

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Mgmt Fund	795,251	-	-	-	-	-	-	795,251
Total	795,251	-	-	-	-	-	-	795,251

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	8,100	-	-	-	-
Stormwater Mgmt Fund	-	5,000	-	-	-	-

Explanation of impact: The completion of this project will add \$13,100 to the FY 2014 operating budget for the management of non-native invasive species plants (\$8,100) and stream monitoring (\$5,000).

Schedule: Prior years work to be completed — Construction of stream restoration.

Status: Design. This project was created mid-year in FY 2009. Construction award is planned for Fall 2012 and construction completion is planned for Fall 2013.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Maryland Department of Natural Resources; Army Corps of Engineers; Maryland Department of the Environment; Neighborhood Resource Division; Sewer Rehabilitation project (220-850-9G34) in Utilities Program Area.

Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8521.

Project Name: Horizon Hill SWM Ponds
 Project Number: 330-850-2C59
 Program Area: Stormwater Management

Prior Appropriations: 460,000
 Add New Appropriations: 2,008,700
 Add Future Appropriations: -
 Current Project Total: 2,468,700
 Add Unfunded: -
 Current Project Total with Unfunded: 2,468,700

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 460,000
 Less Expended: 127,283
 Prior Year Funds Carried Over: 332,717
 Add New Appropriations: 2,008,700
 Total FY 2013 Appropriations: 2,341,417

Percent Expended: 5%



Description: This project funds the concept development, design and construction to the Horizon Hill Park stream valley, including modifying three existing Stormwater Management (SWM) dry ponds. SWM facilities are needed to protect private and public property from flooding, reduce stream erosion and filter contaminants from the runoff. This project will treat 80.5 acres of impervious surface (with a drainage area of 165.3 acres). The storm runoff flows directly to the stream without passing through modern SWM facilities. This project was recommended in the *2001 Watts Branch Watershed Study*. The project also will provide reforestation/afforestation, where appropriate. Staff is working closely with the community and the Department of Recreation and Parks in the design and construction phase to reduce the impact on the forest, wetland and recreation areas.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	230,000	-	-	-	-	-	-	230,000
Construction	230,000	2,008,700	-	-	-	-	-	2,238,700
Total	460,000	2,008,700	-	-	-	-	-	2,468,700

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Mgmt Fund	432,000	-	-	-	-	-	-	432,000
Bond Proceeds (SWM)	-	2,008,700	-	-	-	-	-	2,008,700
Federal Grant (SWM)	28,000	-	-	-	-	-	-	28,000
Total	460,000	2,008,700	-	-	-	-	-	2,468,700

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	3,000	-	-	-
Stormwater Mgmt Fund	-	-	20,000	-	-	-

Explanation of impact: The completion of this project will add \$23,000 to the FY 2015 operating budget to fund pond maintenance (\$20,000) and continued management of non-native invasive species plants (\$3,000).

Schedule: Prior years work to be completed — Complete design. FY 2013 — Construct SWM facilities.

Status: Design. This project first appeared in the FY 2002 CIP. *Note:* Park upgrades will be explored with the community, although they are beyond the scope of this SWM project. If appropriate, a separate project will be created in the Recreation and Parks Program Area for park upgrades. *Funding Note:* In FY 2011, the City received a \$28,000 Chesapeake Bay Trust Grant.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Natural Resource Conservation Service; Neighborhood Resource Division; Department of Recreation and Parks.

Staff contact: Department of Public Works. Gabe Kosarek, Civil Engineer II, 240-314-8513.

Project Name: Storm Drain Rehab & Improvements
 Project Number: 330-850-0A59
 Program Area: Stormwater Management

Prior Appropriations: 930,000
 Add New Appropriations: 380,000
 Add Future Appropriations: 1,520,000
 Current Project Total: 2,830,000
 Add Unfunded: -
 Current Project Total with Unfunded: 2,830,000

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 930,000
 Less Expended: 53,893
 Prior Year Funds Carried Over: 876,107
 Add New Appropriations: 380,000
 Total FY 2013 Appropriations: 1,256,107

Percent Expended: 2%



Project Snapshot

Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	2,830,000
Percent Change:	N/A
Percent Completed:	N/A
Est. Completion Year:	On-going

Description: This project funds the implementation of the Storm Drain Program, the goals of which are to eliminate localized flooding that can damage private or public property and to ensure the integrity of the existing storm drain infrastructure. The program consists of inspections of the storm drain infrastructure, design and construction of pipe extensions and surface drainage improvements, and structure and pipe rehabilitation or replacement. A pilot inspection program is underway that will provide the foundation to develop a Preventive Maintenance Program (PMP). The PMP will establish a sustainable program to systematically inspect and assess the condition of the City storm drain system and identify needed repairs. Inspections are performed by both City staff and contractors. Prioritization of the projects is based on multiple factors, including the immediate risk to public safety and public or private property, and the consequence of failure of existing infrastructure. Localized flooding at Maple Alley has caused damage to the existing alley and the neighboring private properties. Improvements at Maple Alley will alleviate the inadequate drainage.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	165,000	80,000	80,000	80,000	80,000	80,000	on-going	565,000
Construction	765,000	300,000	300,000	300,000	300,000	300,000	on-going	2,265,000
Total	930,000	380,000	380,000	380,000	380,000	380,000	on-going	2,830,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Mgmt Fund	930,000	380,000	380,000	380,000	380,000	380,000	on-going	2,830,000
Total	930,000	380,000	380,000	380,000	380,000	380,000	on-going	2,830,000

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
Stormwater Mgmt	500	500	500	500	500	on-going

Explanation of impact: The completion of this project will add \$500 per fiscal year to fund maintenance of storm drain pipe extensions.


Schedule: Prior years work to be completed — Design Maple Alley drainage improvement; construct Chancelet Court and Southlawn Lane drainage improvements; complete preventive maintenance inspection pilot program. FY 2013 — Construct Maple Alley drainage improvement. FY 2014 through Future Years — Continue to repair storm drains identified from the storm drain PMP and complete storm drain improvements.


Status: Implementation. This project first appeared in the FY 2010 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Neighborhood Resource Division; Army Corps of Engineers; Maryland Department of the Environment; Rockville Intermodal Access - Baltimore Road project (350/420-850-8A11), Southlawn Lane project (420-850-6A11) and Asphalt Repair and Replacement project (420-850-0A11) in the Transportation Program Area; Southlawn Lane Water Main project (210-850-3E45) in the Utilities Program Area.

Staff contact: Department of Public Works. Gabe Kosarek, Civil Engineer II, 240-314-8513.

Project Name: Stream Restoration
 Project Number: 330-850-2K59
 Program Area: Stormwater Management



Project Snapshot
 Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 3,860,000
 Percent Change: N/A
 Percent Completed:  N/A
 Est. Completion Year: On-going

Prior Appropriations: -
 Add New Appropriations: 280,000
 Add Future Appropriations: 3,580,000
 Current Project Total: 3,860,000
 Add Unfunded: -
 Current Project Total with Unfunded: 3,860,000

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: -
 Less Expended: -
 Prior Year Funds Carried Over: -
 Add New Appropriations: 280,000
 Total FY 2013 Appropriations: 280,000
 Percent Expended: 0%

Description: This project funds the design and construction of stream restoration projects. Stream restoration projects are identified and prioritized through the City watershed study and planning process or through identification of areas that pose an immediate risk to public safety and/or public or private property. The Dogwood Park Tributary, identified as a priority in the *Cabin John Watershed Study*, is experiencing severe active erosion that is endangering the sanitary sewer infrastructure and private property in the Waddington Park neighborhood. Recently, this erosion has increased and resulted in a sanitary sewer break and overflow leading to the elevation in priority of the Dogwood Park Tributary restoration. The Rollins Avenue storm drain outfall has failed due to stream erosion that also is threatening a playground in the Chadsberry neighborhood. On Aleutian Avenue, existing gabion baskets have corroded and are failing, risking the stability of Aleutian Avenue and a bike path. The lower Woottons Mill stream has multiple locations of stream erosion and was identified as a priority in the *Watts Branch Watershed Study*.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	-	280,000	50,000	440,000	-	500,000	on-going	1,270,000
Construction	-	-	400,000	740,000	-	1,450,000	on-going	2,590,000
Total	-	280,000	450,000	1,180,000	-	1,950,000	on-going	3,860,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Mgmt Fund	-	280,000	450,000	-	-	-	on-going	730,000
Bond Proceeds (SWM)	-	-	-	1,180,000	-	1,950,000	-	3,130,000
Total	-	280,000	450,000	1,180,000	-	1,950,000	on-going	3,860,000

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	3,700	-
Stormwater Mgmt Fund	-	-	-	-	5,000	-

Explanation of impact: The completion of the Dogwood Park stream restoration will add \$8,700 to the FY 2017 operating budget for on-going stream monitoring (\$5,000) and non-native invasive species plants (\$3,700).

Schedule: FY 2013 — Design stream restoration at Dogwood Park Tributary. FY 2014 — Design and construct stream improvements at Rollins Avenue storm drain outfall and Aleutian Avenue stream. FY 2015 through FY 2016 — Design stream restoration at lower Woottons Mill Park; construct stream restoration at Dogwood Park Tributary. FY 2017 and Future Years— Design future stream restoration project; construct lower Woottons Mill stream restoration.

Status: Implementation. This project first appeared in the FY 2012 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Natural Resource Conservation Service; Neighborhood Resource Division; Department of Recreation and Parks.

Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8521.


Project Name: SWM Facility Improvements
 Project Number: 330-850-2L59
 Program Area: Stormwater Management



Prior Appropriations: 292,000
 Add New Appropriations: -
 Add Future Appropriations: 2,550,000
 Current Project Total: 2,842,000
 Add Unfunded: -
 Current Project Total with Unfunded: 2,842,000

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 292,000
 Less Expended: -
 Prior Year Funds Carried Over: 292,000
 Add New Appropriations: -
 Total FY 2013 Appropriations: 292,000
 Percent Expended: 0%



Project Snapshot

Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	2,842,000
Percent Change:	N/A
Percent Completed:	N/A
Est. Completion Year:	On-going

Description: This project funds stormwater management (SWM) facility design, rehabilitation, revegetation, construction and decommissioning of stormwater management (SWM) facilities. SWM facility improvements are needed to provide flood control, improve water quality, improve aesthetic appearance, promote wildlife and restore facilities to normal operations. SWM facility projects are identified and prioritized through the City watershed study and planning process. Projects include the following publicly maintained facilities: dredging and revegetation of Potomac Woods, Aintree, Locks Pond Court, Hungerford/Stoneridge, King Farm Watkins, King Farm Irvington, Falls Grove #2 and Mt. Vernon; and retrofitting the Montgomery County Detention Center (MCDC) pond.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	292,000	-	80,000	160,000	110,000	90,000	on-going	732,000
Construction	-	-	-	510,000	1,020,000	580,000	on-going	2,110,000
Total	292,000	-	80,000	670,000	1,130,000	670,000	on-going	2,842,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Mgmt Fund	292,000	-	80,000	670,000	1,130,000	670,000	on-going	2,842,000
Total	292,000	-	80,000	670,000	1,130,000	670,000	on-going	2,842,000

Unfunded Schedule		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded		-	-	-	-	-	-	-

Operating Cost Impact		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
Stormwater Mgmt Fund		-	18,000	-	7,000	5,000	on-going

Explanation of impact: The completion of this project will add \$18,000 to the FY 2014 operating budget to fund minor repairs and routine maintenance (Potomac Woods - \$7,000; Aintree - \$7,000; Locks Pond Court - \$4,000). \$7,000 will be added to FY 2016 operating budget for Hungerford/Stoneridge pond. \$5,000 will be added in FY 2017 operating budget for King Farm Watkins Pond.

Schedule: Prior years work to be completed — Dredge and revegetate the following ponds: Potomac Woods, Aintree and Locks Pond Court. FY 2014 — Design dredging operations at Hungerford/Stoneridge pond. FY 2015 — Design dredging operations at King Farm Watkins Pond; dredge and revegetate Hungerford/Stoneridge pond. FY 2016 — Design improvements at the MCDC pond; dredge and revegetate King Farm Watkins Pond. FY 2017 — Design dredging operations at King Farm Irvington, Falls Grove #2 and Mt. Vernon ponds; construct MCDC pond improvements. Future Years — Improvements to be determined.

Status: Implementation. This project, formally called SWM Facility Retrofit, first appeared in the FY 2012 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Natural Resource Conservation Service; Neighborhood Resource Division; Department of Recreation and Parks.

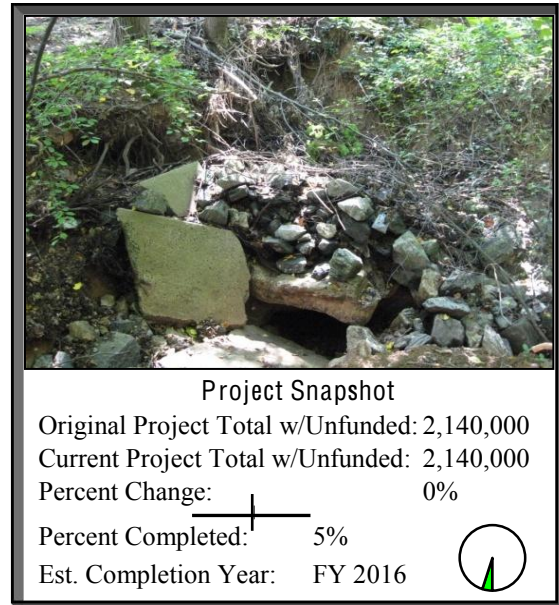
Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8526.

Project Name: Watts Branch — Upper Stream
 Project Number: 330-850-2E59
 Program Area: Stormwater Management

Prior Appropriations: 330,000
 Add New Appropriations: -
 Add Future Appropriations: 1,810,000
 Current Project Total: 2,140,000
 Add Unfunded: -
 Current Project Total with Unfunded: 2,140,000

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 330,000
 Less Expended: 43,102
 Prior Year Funds Carried Over: 286,898
 Add New Appropriations: -
 Total FY 2013 Appropriations: 286,898
 Percent Expended: 2%



Description: This project funds repairs to specific stream valley erosion problems identified in the *2001 Watts Branch Watershed Study*. Significant erosion in the stream valley outfalls is threatening private property and public infrastructure. The restoration will stabilize the stream banks, rehabilitate storm drain outfalls and redirect runoff away from private property. The work area is between Nelson Street and Gude Drive along the main stem of Watts Branch. This project will assess the entire stream and three eroded storm drain outfalls (10,400 linear feet total) near Azalea Drive, Aster Boulevard and Princeton Place. Additional investigation will be completed to evaluate Native American artifacts within the project limits. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest and active and passive recreation areas.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	330,000	-	-	-	-	-	-	330,000
Construction	-	-	-	1,810,000	-	-	-	1,810,000
Total	330,000	-	-	1,810,000	-	-	-	2,140,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Stormwater Mgmt Fund	330,000	-	-	-	-	-	-	330,000
Bond Proceeds (SWM)	-	-	-	1,810,000	-	-	-	1,810,000
Total	330,000	-	-	1,810,000	-	-	-	2,140,000

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	22,400	-
Stormwater Mgmt Fund	-	-	-	-	5,000	-

Explanation of impact: Completion of this project will add \$27,400 to the FY 2017 operating budget to fund continued management of non-native invasive species plants (\$22,400) and on-going effectiveness monitoring (\$5,000).

Schedule: Prior years work to be completed — Design. FY 2015 — Construction.

Status: Design. This project first appeared in the FY 2002 CIP. Construction funding is being moved to FY 2015 during this budget cycle to allow more time for community input into the design process facilitated through a newly created Citizens Task Force.

Coordination: Upper Watts Branch Citizens Task Force, Neighborhood Civic Associations and Adjacent Landowners; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Washington Suburban Sanitary Commission; Neighborhood Resource staff; Historic Preservation staff; Department of Recreation and Parks; Sewer Rehabilitation project (220-850-9G34) in Utilities Program Area.

Staff contact: Department of Public Works. John W. Hollida, Civil Engineer III, 240-314-8526.

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